FY2003-2004 City of College Station

Proposed Strategic Plan

July 2003

City of College Station Proposed Strategic Plan 2003-2004

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2003-2004 Strategic Plan

Introduction

One of the primary purposes of the College Station City Council is to determine where the City of College Station will be in the future, and the direction the City will follow to get to that place. The Strategic Plan is the result of a planning process undertaken by the City Council and City staff. The purpose of the Strategic Plan is to determine the City's current and future priorities and create shared commitments among the City Council, City staff and residents around the goals and the strategies required to appropriately address these priorities.

The City of College Station has integrated the annual budget process with the strategic planning process in order to ensure that the City's finite resources are allocated in accordance with the City's visions and strategies. In this way, the Strategic Plan drives budget preparation and service delivery implementation.

Strategic Plan Components

The Draft Strategic Plan has been prepared with the direction provided by the City Council at the May planning retreat. The Draft Strategic Plan incorporates the revised Mission Statement and Vision Statements. In each of the four Vision Statements are the strategies identified by the City Council.

Implementation plans have been prepared by staff to address each strategy. Each implementation plan includes the following:

Plan Name - This is a general description of the implementation plan.

Plan Leader -This is staff member identified as the leader of the plan.

Summary - This is a brief bullet point format summary of the major components of the implementation plan

Timeframe - This provides a general timeframe it is anticipated it will take to complete the implementation. Timeframes are: SHORT TERM (1-2 years), MEDIUM TERM (2-3 years), LONG TERM (3-5 years), and ONGOING. Also see list on page 47-49.

Resources - This identifies the resources that will be needed to carry out the implementation plan. These are either existing or new resources.

Performance Measurement

Performance Measurement is identified as the use of quantitative indicators to evaluate organizational activities, efforts and achievements. Key performance measures will be utilized to track implementation plan status and subsequently vision statement progress. Staff will continue to develop appropriate measures to monitor the progress being made on the Strategic Plan. Listed below some examples of those measures:

Core Services

- Percent satisfied with city streets on annual citizens' survey.
- Percent of pavement greater than or equal to grade level "b" in sample of pavement inventory.
- Police department will remain accredited and maintain nationally accepted community policing practices.
- Current Fire Department emergency response standards will be maintained.
- Amount of time Code Enforcement officers spend proactively inspecting the community.
- Council meetings televised.
- Web-site is regularly updated.

Parks and Leisure Services

- Percent of citizens that indicates they are satisfied with Park facilities and programs on annual citizens' survey.
- Percent of overall park maintenance standards met.
- Veterans Park Phase #1 development being utilized.

Planning and Development

- Unified Development Ordinance passed and implemented in 2003.
- Greenways and Bikeway master been updated in 2002.

Economic Development

- Hotel / conference center development milestones being met.
- Second class "A" business park development milestones being met.
- Brazos Valley Convention and Visitors Bureau operating as an independent entity in 2003.

These measures will be reviewed and updated for the final document.

Strategic Plan Summary

CITY OF COLLEGE STATION STRATEGIC PLAN

On behalf of the Citizen's of College Station, home of Texas A&M University, we will continue to promote and advance the community's quality of life.

CORE VALUES

- Promote involvement and participation of the citizenry.
- Promote the health, safety, and general well being of the community.
- Promote fiscal responsibility
- Promote collaboration and cooperation
- Promote Regionalism
- Promote being active member of the Brazos Valley Community
- Support activities that promote municipal empowerment
- Promote Excellence in customer service

VISION STATEMENTS

CORE SERVICES

We will continue to improve high quality customer focused basic city services at a reasonable cost.

PARKS AND LEISURE SERVICES

We will continue to promote a wide range of leisure, recreational and cultural arts opportunities.

PLANNING AND DEVELOPMENT

We will continue to promote a well-planned community.

ECONOMIC DEVELOPMENT

We will continue to promote a strong and diverse economic environment.

Strategic Plan Outline

Core Services Vision Statement We will continue to improve high quality customer focused basic city services at a reasonable cost

The following are the 6 strategies and associated implementation plans for the Core Services vision statement.

Strategy #1 We will provide infrastructure with the capacity to meet current and projected needs.

	and projected needs.	
b. c. d.	Provide effective drainage programs Provide effective electric, water, and wastewater services Provide effective technology services Provide effective Solid Waste / Landfill programs Provide effective cemetery services	p.18 p.19 p.20 p.21
Strate	egy #2 We will promote public safety and health.	
b. c. d.	Provide effective police protection Improve interagency public safety coordination Provide effective Fire / EMS service Pursue effective emergency management services Provide health services through the Brazos Co. Health Dept. Provide animal control & adoption through the BV Animal Shelter	p.22 p.22 p.23 p.23 p.24 p.24
Strate	egy #3 We will promote effective communication (interdepartm and to the public)	entally
b. c. d.	Effectively utilize television Implementation of city marketing plan E-Government implementation Develop employee communication plan Develop and implement alternate communication with Public Review and improve advisory board communication	p.24 p.25 p.25 p.26 p.26 p.26
Strate	egy #4 We will rehabilitate infrastructure as needed.	
	Upgrade older infrastructure Implement Southside rehabilitation plan	p.27 p.28

Strategy #5 We will provide streets, traffic and transportation systems.

a.	Provide effective street programs	p.29
b.	Provide effective traffic programs	p.29
C.	Provide effective regional transportation programs	p.30

Strategy #6 We will provide a workplace that fosters creative ideas for delivery of core services.

a.	Provide effective development programs	p.31
b.	Provide effective recognition systems	p.31
C.	Provide effective performance evaluation systems	p.32
d.	Promote creativity and innovation in service delivery	p.32

Parks and Leisure Services Vision Statement We will continue to promote a wide range of leisure, recreational and cultural arts opportunities.

The following are the 4 strategies and associated implementation plans for the Parks and Leisure Services vision statement.

Strategy #1	We will maintain an integrated parks system driven by
	connectivity.

a. b. c.	Continue implementation of Park Maintenance Standards Implementation of urban forestry management plan Implement greenway/bikeway plans that foster connectivity	p.34 p.34 p.35
Strat	egy #2 We will promote programs and facilities that target all a groups	ge
b.	Continue efforts to make parks more intergenerational Review leisure service programs Pursue cooperative efforts with the City of Bryan on joint	p.36 p.37
d.	Programming Development of Veterans Park Phase 2 Develop new five-year Parks Capital Improvement Projects	p.37 p.38 p.38
Strate	egy #3 We will promote cultural arts.	
b. c.	Promote performing art Promote public art Library services improvement Performing arts facilities development Develop a museum	p.39 p.40 p.40 p.40 p.41

Strategy #4 We will pursue regional planning and development efforts.

p.41

a. Implement regional planning and develop initiative

Planning and Development - Vision Statement We will continue to promote a well-planned community

The following are the three strategies and associated implementation plans for the Planning and Development vision statement.

Strategy #1 We will continue to revise and guide the development process through the Unified Development Ordinance (UDO)

the technical standards for infrastructure construction	p.44
the drainage ordinance (UDO Section 7.8	p.44
the Subdivision Regulations (UDO Article 8)	p.45
Park land dedication ordinance	p.45
•	the technical standards for infrastructure construction the drainage ordinance (UDO Section 7.8 the Subdivision Regulations (UDO Article 8) Park land dedication ordinance

Strategy #2 We will continue to support an intermodal transportation action plan.

		4.6
a.	Develop an intermodal transportation action plan	p.46

Strategy #3 We will continue to provide for a well planned community (We will promote well-planned neighborhoods)

a.	Provide proactive code enforcement services	p.46
b.	Provide Neighborhood Services	p.47
C.	Guide growth through planned annexation	p.47
d.	Update Greenway master plan	p.48
e.	Small area planning	p.48

Economic Development - Vision Statement We will continue to promote a strong and diverse economic environment

The following 5 strategies and associated implementation plans for the Economic Development vision statement.

Strategy #1 We will promote the development of strategic areas

a.	Promote commercial development in Wolf Pen Entertainment	
	district	p.52
b.	Promote development in the designated Rock Prairie Road Comm	ercial
	area	p.52
C.	Promote development in Crescent Pointe (tax increment reinvestment)	nent one
	#15) and surrounding area	p.53

Strategy #2 We will continue to strengthen and diversify the tax and job base.

a.	Pursue development of second class "A" business pa	ark for continued
	recruitment of technology companies	p.53
b.	Pursue update of the incentives guidelines	p.54

Strategy #3 We will promote tourism

a.	Support the operations of Brazos Valley Convention &	p.54
	Visitors Bureau	
b.	Continue development of Hotel / Conference Center and	
	Corporate headquarters	p.55
C.	Explore development/recruitment of a new tourism venue	p.55

Strategy #4 We will promote revitalization and redevelopment

a.	Promote redevelopment of targeted properties and areas	p.56
b.	Target CDBG funds to infrastructure rehabilitation	p.57
c.	Target CDBG and HOME funds for low-mod income housing projections	ects and
	improvements	p.57
d.	Proactive code enforcement	
	(See planning and development strategy 3a)	p.58

Strategy #5 We will encourage and integrate the city's economic development efforts with the Research Valley Partnership

a. Monitor Research Valley Partnership-(RVP) Performance and

	programs.	p.59
b.	Incorporate Research Valley Partnership branding	p.59
С	.Enhance marketing mechanisms utilized to target site location	
	consultants, real estate professionals, and business executives.	p.60

Strategic Plan Summary

Mission Statement

On behalf of the citizens of College Station, home of Texas A&M University, the City Council will promote and advance the quality of life of the community.

Core Services	Parks and Leisure Services	Planning and Development	Economic Development
Strategies	Strategies	Strategies	Strategies
1. Infrastructure with the capacity to meet current and projected projects. - 5 Implementation Plans - Resources: New :\$494,108 Existing:\$86,513,517 Total: \$87,007,625	1. Integrated park system driven by connectivity - 3 Implementation Plans - Resources: New:\$0 Existing: \$0 Total: \$0	1. Revise and guide the development process through UDO - 2 Implementation Plan - Resources: New: \$0 Existing:\$0 Total: \$0	1. Promote the development of strategic areas - 3 Implementation Plans - Resources: New: \$0 Existing: \$3,650,000 Total: \$3,650,000
2. Promote public health and safety - 6 Implementation Plans - Resources: New: \$422,131 Existing:\$16,107,597 Total: \$16,529,728	2. Promote programs and facilities that target all age groups - 5 Implementation Plans - Resources: New: \$0 Existing: \$18,000 Total: \$18,000	2. Support an Intermodal transportation action plan - 1 Implementation Plans - Resources: New: \$0 Existing: \$0 Total: \$0	2. Continue to strengthen and diversify the tax and job base. - 2 Implementation Plans - Resources: New: \$0 Existing: \$415,000 Total: \$415,000
3. Promote effective communication - 6 Implementation Plans - Resources: New: \$346,442 Existing: \$0 Total: \$346,442	3. We will promote cultural arts - 5 Implementation Plan - Resources: New: \$0 Existing: \$150,000 Total: \$150,000	3. Provide for a well planned community - 5 Implementation Plan - Resources: New: \$63,000 Existing:\$0 Total: \$63,000	3. Promote tourism - 3 Implementation Plan - Resources: New: \$12,108,750 Existing: \$915,000 Total: \$13,023,750
4. Rehabilitate infrastructure as needed - 2 Implementation Plans - Resources: New: \$3,800,000 Existing:\$0 Total: \$3,800,000	4. Pursue regional planning and development efforts - 1 Implementation Plans - Resources: New: \$0 Existing: \$0 Total: \$0		4. Promote revitalization and redevelopment - 4 Implementation Plan - Resources: New: \$0 Existing: \$0 Total: \$0
5. Provide streets, traffic and transportation systems -3 Implementation Plans - Resources: New: \$91,000 Existing: \$18,106,314 Total: \$18,197,314			5. Encourage and Integrate the City's efforts with the Research Valley Partnership - 3 Implementation Plan - Resources: New: \$0 Existing: \$0 Total: \$0
6. Provide a workplace that fosters creative ideas. -4 Implementation Plans - Resources: New: \$0 Existing: 0 Total: \$0			

Strategic Plan Detail

Core Services Vision Statement We will continue to improve high quality customer focused basic city services at a reasonable cost

The following are the 6 strategies and associated implementation plans for the Core Services vision statement.

Strategy #1 We will provide infrastructure with the capacity to meet current and projected needs.

b. c. d.	Provide effective drainage programs Provide effective electric, water, and wastewater services Provide effective technology services Provide effective Solid Waste / Landfill programs Provide effective cemetery services	p.18 p.18 p.19 p.20 p.21			
Strat	egy #2 We will promote public safety and health.				
b. c. d. e.	Provide effective police protection Improve interagency public safety coordination Provide effective Fire / EMS service Pursue effective emergency management services Provide health services through the Brazos Co. Health Dept. Provide animal control & adoption through the BV Animal Shelter	p.22 p.22 p.23 p.23 p.24 p.24			
Strat	Strategy #3 We will promote effective communication (interdepartmentally and to the public)				
b. c. d.	Effectively utilize television Implementation of city marketing plan E-Government implementation Develop employee communication plan Develop and implement alternate communication with Public Review and improve advisory board communication	p.24 p.25 p.25 p.26 p.26 p.26			
Strat	Strategy #4 We will rehabilitate infrastructure as needed.				
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b.	Provide effective recognition systems	p.31
C.	Provide effective performance evaluation systems	p.32
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Core Services Vision Statement We will continue to improve high quality customer focused basic city services at a reasonable cost

Strategy #1 We will provide infrastructure with the capacity to meet current and projected needs.

Implementation Plans

a. Provide effective drainage programs

Plan Team: Plan Leader Mark Smith, Public Works Director; Charles McLemore, Assistant

Public Works Director, Paul Urso; Streets and Drainage Superintendent

Summary: The following are key components of the City drainage programs.

 Routine drainage system maintenance includes mowing of ditches and right of ways, curb and gutter repair, removal of obstructions, inlet cleaning, erosion repair, and culvert and storm drain cleaning. (Annual)

- Minor drainage improvements are projects such as building retaining walls, check dams and valley gutters done to mitigate nuisance drainage problems, halt erosion and preserve the integrity and capacity of existing drainage facilities. (Annual)
- Drainage utility capital improvements are projects identified through drainage master planning to provide new drainage facilities, reduce flooding, provide for regional detention, and/or improve water quality. (2002-2005)
- Implementation of the Texas Pollutant Discharge Elimination System (TPDES) The City will be required to develop a storm water management plan that includes six minimum control measures to be implemented over a five-year period beginning in March 2003. (2003-2008)

Time frame: This is an **ongoing** implementation plan.

Resources: A total of \$3,800,000 is included in the proposed budget for the programs to

provide effective drainage programs. The proposed budget includes an implementation plan for an additional drainage crew, and for a mosquito

abatement program.

b. Provide effective electric, water, and wastewater services

Plan Team: Plan Leader John Woody, Public Utilities Director

Summary: College Station Utilities will effectively serve the utility needs of the customer

through competitive rates, exceptional reliability, outstanding customer service,

technological innovation, and improvement in the quality of life.

Electric Service

- Maintain a secure and cost-effective power supply contract. (Ongoing)
- Provide and maintain the **transmission and distribution systems**. (Ongoing)
- Provide a high level of customer service. (Ongoing)
- Provide prudent electric system planning, including future capital needs planning. Ongoing)
- **\$34.5 million** is included in the proposed budget to provide electric operations and maintenance services, and **\$5.5 million** is included in the proposed capital budget.

Water Service

- Maintain a secure water supply (Ongoing)
- Provide and maintain the water production, transmission and distribution systems. (Ongoing)
- Provide a high level of customer service. (Ongoing)
- Provide prudent water system planning, including future capital needs planning. (Ongoing)
- Evaluate security elements necessary to protect water resources. (Dec 2003)
- \$3.5 million is included in the proposed budget to provide water operations and maintenance services, and \$11.3 million is included in the proposed capital budget.

Wastewater Service

- Provide and maintain the wastewater collection and treatment systems.
 (Ongoing)
- Provide a high level of customer service. (Ongoing)
- Provide prudent wastewater system planning, including future capital needs planning. (Ongoing)
- \$3.07 million is included in the proposed budget to provide wastewater operations and maintenance services, and \$4.06 million is included in the proposed capital budget.

Time frame: This is an **ongoing** implementation plan.

Resources: A total of \$41.07 million is included in the proposed operating budget for

programs to provide effective electric, water, and wastewater services, and

\$20.86 million is included in the proposed capital budget.

c. Provide effective technology services

Plan Team: Plan Leader Olivia Burnside, Director of Technology and Information Services

Summary: OTIS will continue to maintain the technology infrastructures currently in place and address the following.

- Update standard office package. Microsoft Office 97 is now the standard. This
 will be funded through the OTIS operating budget. \$60,000 was budgeted in the
 FY03 budget and an additional \$60,000 is included in the proposed FY04 budget
 for this project. The purchase and implementation of the license has been
 planned for the last quarter of FY03 and the first quarter of FY04 in order to
 minimize confusion in the use of two versions. (FY 03- FY 04)
- Complete the implementation of the upgrade to the public safety system software, using the General Government Capital Improvement Fund. (FY04)

- Implement a police booking and live-scan finger printing system at a cost of approximately \$141,000. (FY04)
- Implement a Police Field reporting system at a cost of approximately \$100,000, which integrates with the upgraded Police Reporting System. (FY04)
- Replace approximately 90 computers, 20 printers, and 50 monitors each year.
 This program is managed through the technology replacement policy. Current funding of \$180,230 allows the City to replace approximately 10% of the technology on an annual basis. (Annual)
- Replace Networking Routing Equipment. This is the equipment that makes
 the City fiber optic loop functional, allowing data and voice information to travel
 over the fiber optic loop. The next scheduled replacement of this equipment is in
 FY2005 at an estimated cost of \$500,000.
- Replace phone system every seven years. The telecommunications system is to be replaced in FY2004 at an estimated cost of \$917,000. \$74,000 is scheduled to go into the equipment replacement fund for the future replacement of the phone system. (FY 04)
- Replace radio system every ten years. The radio system is to be replaced in FY2006 at an estimated cost of \$3,400,000. \$153,000 is scheduled to go into the equipment replacement fund for the future replacement of the radio system. (FY 06)
- Upgrade tone out communication dispatch system for Fire department using General Government Capital Improvement Fund in the amount of \$50,000. (FY04)
- Upgrade AS400 every three years. This upgrade is next scheduled to occur in FY2005 at an estimated cost of \$200,000. The AS400 is a mid-range computer system used to manage the City's financial and utility billing functions. (FY 05)
- Upgrade network and application servers every three to five years depending on need.

Time frame: This is an **ongoing** implementation plan.

Resources: A total of **\$2.2 million** is included in the proposed operations and maintenance budget for the programs to provide effective technology services.

d. Provide effective Solid Waste / Landfill programs

Plan Team: Plan Leader Jim Smith, Asst. Public Works/BVSWMA Director; Pete Caler, Solid Waste Superintendent; Samantha Best, BVSWMA Landfill Superintendent

Summary: The following are key components of the solid waste and landfill program.

 Provide residential solid waste collection and recycling services to College Station residents. \$2,208,919 is included in the proposed budget. (Ongoing)

- Provide **commercial solid waste collection** to College Station businesses and apartments. **\$1,747,503** is included in the proposed budget. (Ongoing)
- Landfill operations include liner construction at the landfill site, daily compaction
 and cover of on-site waste, site maintenance, groundwater monitoring, scale
 operations, and waste screening at the Rock Prairie Road Landfill. \$10,054,883
 is included in the proposed budget. (Ongoing)
- Special landfill programs are directed toward generators of special wastes to promote waste reduction and improve community appearance. (Ongoing)
- Siting a new landfill is a critical program for BVSWMA. The present landfill on Rock Prairie Road has capacity through 2008. BVSWMA is in the process of permitting a site located in Grimes County. (2005) This project is anticipated to cost \$15,745,270 to develop. (2010)

Time frame: This is an **ongoing** implementation plan.

Resources: A total of \$14,011,305 is included in the proposed budget to provide effective

Solid Waste / Landfill programs.

e. Provide effective cemetery services

Plan Team: Plan Leader Steve Beachy, Parks and Recreation Director; Ross Albrecht,

Forestry Superintendent; Charles Cryan, Fiscal Services Director; Eric Ploeger,

Assistant Parks and Recreation Director; Cemetery Advisory Committee

Summary: Develop a master plan and begin operation of the new cemetery.

FY 2004

- Develop a master plan for the new cemetery site by July 1, 2004
- Develop operational cost estimates and revenue projections for operation of the new cemetery by May 1, 2004
- Develop policies and procedures for operation of the new cemetery by September 1, 2004

FY 2005

- Develop a fee structure in compliance with the current City fiscal policy by January 1, 2005
- Develop a marketing plan for the new cemetery by June 1, 2005
- Complete design and construction of Phase I of the new cemetery project by October 1, 2005

FY 2006

Begin marketing and operation of the new cemetery by January 1, 2006

Timeframe: This is a **medium-term** implementation plan.

Resources: Approximately \$20,000 will be required for the development of the master plan

for the entire site. This would include survey and plat work and development of the spaces, streets, landscaping, and infrastructure layout. This site will be developed and opened in phases. Anticipated design and construction costs for the first phase is estimated at \$280,000. This will include surveying and marking the first sections, road construction for the first phase, utility infrastructure, and fencing the entire site.

Strategy #2 We will promote public safety and health

Implementation Plans

a. Provide effective police protection

Plan Team: Plan Leader Ed Feldman, Police Chief

Summary The following are key components of the City's Police Service.

- Promote proactive problem solving and police-community partnerships to address the cause of crime and fear as well as other community issues. (Ongoing)
- Provide accredited police services that include patrol, traffic, criminal investigations, animal control, dispatch, school resources, training, crime prevention, records and evidence management, and holding facilities (short-term jail). (Ongoing)
- Provide specialized services including SWAT, bomb squad, hostage negotiations, narcotics investigations, forensic services, crime analysis, special event planning and bike patrol. (Ongoing)
- Maintain accredited status as a nationally measured benchmark for police services (Fall 2004).

Time Frame This is an **ongoing** implementation plan.

Resources A total of **\$9,118,320** is included in the proposed budget for the programs to provide effective police programs.

b. Improve interagency public safety coordination

Plan Team: Plan Leaders David Giordano, Fire Chief and Ed Feldman, Police Chief

CSFD; CSPD; COG; Emergency Management Agencies; TAMU

Summary: This plan is based on State of Texas initiatives for development of regionalized

response programs for major disasters. The regional concept of planning is for our Council of Governments area that includes Brazos, Grimes, Washington,

Robertson, Burleson, Madison, and Leon Counties.

We will request City Council approve College Stations active participation in a

regionalized response program.

Allocation of regional ODP funding Regionalized mutual aid plans

Regionalized mitigation activities planning

Development of regionalized interoperability communications plan within funding limits.

Timeframe: This is an **ongoing** implementation plan.

Resources: Currently the Fire Chief and the Police Chief sit on a Council of Governments

Homeland Advisory Committee which has been charged with assisting the Council of Governments in the development of a regionalized response plan.

Note: The COG has not set specific timelines for the above mentioned programs or activities.

c. Provide effective Fire / EMS service

Plan Team: Plan Leader David Giordano, Fire Chief; Bart Humphreys, Planning and

Research Coordinator; Jeff Kersten, Budget and Strategic Planning Director

Summary: This plan calls for a major review, fiscal assessment, and presentation to City

Council regarding status, costs, and update of the Fire Department Master Plan.

October 2003 Receive and review report from Insurance Services Organization.

Review results with City Manager.

November 2003 Evaluate and modify, as needed FD Master Plan.

January 2004 Present revised Master Plan to College Station City Council.

Timeframe: This is an ongoing implementation plan.

Resources: Currently our department resources and budget staff are adequate to update the

plan. We have submitted a \$200,500 service level adjustment for the final phase

of staffing and operating cost for future fire station five.

d. Pursue effective emergency management services

Plan Team: Plan Leader Glenn Brown, Assistant City Manager; Emergency Management

Coordinator

Summary: The emergency management program for the City of College Station includes

disaster planning, mitigation, preparedness, and recovery for the community. College Station operates as a member of a countywide, interjurisdictional, emergency management program. The following are key components of the

City's Emergency Management services.

The effectiveness and functionality of the Emergency Operations Center (EOC) will continue to be investigated (ongoing)

• Review the technology needs of the EOC (2002 – June 2003)

 Enhance interjurisdictional cooperation through planning, joint projects, and special training opportunities

Conduct the annual Emergency Management Academy

 Assist the Brazos Valley Council of Governments (BVCOG) with the development of a regional hazard mitigation plan

Assist in the implementation of the automated emergency call system

Timeframe: This is an **ongoing** implementation plan.

Resources: A total of \$94,958 is included in the proposed budget for the programs to provide

effective emergency management programs.

e. Provide Health services through the Brazos County Health Department

Plan Team: Plan Leader Charles Cryan, Fiscal Services Director

Summary: The Brazos County Health Department is a health district that is dedicated to

preventing disease, improving life, and promoting healthy lifestyles.

Timeframe: This is an **ongoing** implementation plan.

Resources: The City of College Station will provide \$113,498 in direct funding to the Brazos

County Health Department in FY 04.

f. Provide animal control and adoption through the Brazos Valley Animal Shelter

Plan Team: Plan Leader Ed Feldman, Police Chief

Summary: The Brazos Animal Shelter, Inc. provides humane sheltering and care for stray

and unwanted animals. Various services are designed to promote responsible pet ownership and improved quality of life for the people and animals in the

Brazos Valley.

Timeframe: This is an **ongoing** implementation plan.

Resources: The City of College Station will provide \$53,392 in direct funding to the Brazos

Valley Animal Shelter. Within the Police Department, further funding of \$125,000 is included in the FY 04 budget for three full-time animal control officers along

with their training, equipment and vehicles.

Strategy #3 We will promote effective communication (Interdepartmentally and to the public)

Implementation Plans

a. Effectively utilize television

Plan Team: Plan Leader City Communications Director

Summary:

 Continue to outsource televising City Council meetings and video taping of onlocation events (up to four hours each month for events) until the planned-for video-production person can be hired and begins implementation of plans to bring television production in-house. (October

— December 2003)

- Hire a Media Specialist to be responsible for the City's video, audio and editing equipment for in-house production and broadcast of City Council meetings and other meetings as appropriate. (November - December 2003)
- Purchase of camera and video editing equipment. (November December 2003)
- Production and broadcasting of special unique programming, including Council and Committee meetings, special events and other videos on the City's cable channel. (Ongoing)

Timeframe: This is a **medium term** implementation plan.

Resources: The estimated salary to hire one full-time Media Specialist is \$50,000. This

amount includes a salary of \$38,000 and benefit costs of \$12,000. Additional ongoing costs would include \$5,000 for materials and \$20,000 for training and maintenance. A one-time cost of \$100,802 would purchase camera and editing

equipment.

b. Implementation of city marketing plan

Plan Team: Plan Leader City Communications Director

Summary:

- Continue with existing marketing plan while creating a new five-year plan to include televising and web-casting City Council meetings. (December 2003)
- Develop **internal communications plan** to enhance interdepartmental communication. (December 2003)
- Collaborate with OTIS on implementation of e-government. (2002-2004, ongoing)
- Provide quarterly updates to the City Council on marketing and communications efforts.

Timeframe: This is a **medium term** implementation plan.

Resources: Existing resources will be used to implement the existing marketing plan.

Additional resources will be necessary for the televising and web casting of City Council meetings, and the implementation of e-government (see Implementation Plan a).

c. E-Government implementation

Plan Team: Plan Leader Olivia Burnside; Director of Technology and Information Services; E-Government Team and e-Government Coordinator

Summary:

- Implement Retail and Commercial space available system integrated with GIS (FY03)
- Implement outbound notification system through Brazos 911. (FY04)
- Maintain on-line traffic citation payment system. (Ongoing)

Maintain on-line utility bill payment system. (Ongoing)

• Keep web site up to date. (Ongoing)

Timeframe: This is a **long-term** implementation plan.

Resources: Current resources will be utilized to continue e-government

implementation.

d. Develop employee communication plan

Plan Team: Plan Leader Julie O'Connell - Human Resources Director

Summary:

 Complete transition of new Employee Involvement Committee (EIC) utilizing new agenda and priorities (January 2004)

• Compile written employee communication action plan (January 2004)

Timeframe: This is an on-going plan

Resources: No additional resources at this time

e. Develop and implement alternate communication with public

Plan Team: Plan Leader Olivia Burnside, Director of Technology and Information Systems;

Charlie Shear, Communications and Information Manager; Bart Humphries, Planning and Research Coordinator; Mike Hare, Communications Technician;

City Communications Director

 Research and implement if feasible a low band (am) radio system. (FY04 -FY05)

Implement outbound notification system through Brazos 911. (FY04)
 This item is also included under Strategy 2 d. "Pursue effective emergency management services." and Strategy 3-c. "E-Government implementation".

Timeframe: This implementation plan should take 1 to 2 years to complete.

Resources: An SLA is included in the proposed budget for a low band radio system in the

amount of \$95,000.

e. Review and improve advisory board communication

Plan Team: Plan Leader Connie Hooks, City Secretary

Summary:

- Review current advisory board communication procedures with the City Council.
- Make recommendations to improve advisory board communications with the City Council.
- Review improvements to advisory board communications and assess effectiveness of the efforts.

Timeframe: This is a short-term implementation plan.

Resources: Existing staff resources will be utilized.

Strategy #4 We will rehabilitate infrastructure as needed.

a. Upgrade older infrastructure

Plan Team: Plan Leaders Mark Smith, Public Works Director; John Woody, Public Utilities

Director

Summary: Streets

The **residential rehabilitation program** is used to rehabilitate residential streets. Streets in older neighborhoods are rehabilitated with priorities based on pavement condition.

Drainage

 By conducting Storm Water Master Planning efforts in older neighborhoods, projects are designed to bring drainage facilities in older neighborhoods up to the current standards for new development. Once these projects are identified, funds will be identified to implement the plans. \$50,000 is scheduled for storm water master planning in the proposed budget. (Ongoing)

Utilities

- College Station Utilities will continue to meet the needs of College Station citizens through the continual upgrade of older infrastructure through existing
- and newly developed programs. Older infrastructure, whether it is overhead or underground construction, will continually be reviewed for reliability, safety and operational considerations. Some key issues are: (Ongoing)

Electric

- Meter testing program.
- Substation maintenance program.
- Rotten pole-change out program.
- Underground cable replacement.
- Transformer maintenance

- Tree Trimming Program.
- Line Locating Service.
- System Control and Data Acquisition.
- Employee Training and Safety

Water/Wastewater

- Meter Testing Program
- Capacity Management/ Inflow and Infiltration Program
- ♦ Underground Utility Maintenance and Replacement
- Plant Maintenance

• Establish cost of service accounting system to furnish full information and permit the ready identification, analysis and verification of all capital and operating budget expenditures

Right of Way/Easement Maintenance Program

Line Locating Service

System Control and Data Acquisition

Employee Training and Safety

Timeframe: This is an **ongoing** implementation plan.

Resources: Resources are included in the proposed budget for infrastructure maintenance

and rehabilitation.

b. Implement South-side rehabilitation plan

Plan Team: Plan Leader, Mark Smith, Public Works Director; Bob Mosley, City Engineer;

Dale Schepers, W/WW Division Manager; David Massey, Electric Division

Manager; Randy Brumley, Community Development Administrator;

Charles McLemore, Assistant Director Public Works

Summary: The plan for rehabilitating infrastructure includes repairing and/or replacing sub-

standard water and wastewater lines. The projects also includes making drainage improvements to the area and installing curb, gutter and sidewalks on

streets in the area that do not have curb and gutter.

The following summary includes a proposed rehabilitation schedule for

infrastructure included in the greater Southside area.

		Streets/			
	Area	Drainage	Water	Wastewater	Total
FY 03	Southside System A	260,000	115,000	80,000	455,000
FY 04	West Park	1,200,000	1,075,000	1,500,000	3,775,000
FY 05	College Park/Breezy Heights	2,500,000	1,270,000	1,305,000	5,075,000
FY 06	South Knoll	O&M	1,175,000	830,000	2,005,000
FY 07	Southwood 5-7	O&M	985,000	1,175,000	2,160,000
FY 08	McCulloch	O&M	1,120,000	925,000	2,045,000
FY 09	The Knoll	O&M	900,000	1,000,000	1,900,000
		3,960,000	6,640,000	6,815,000	17,415,000

The street portion of the West Park and College Park/Breezy Heights projects will install curb and gutter on these streets.

This will provide curb and gutter on all streets in these areas that do not have curb and gutter.

Timeframe: Construction will begin in FY 03 and will continue through FY 09 when the

planned improvements will be complete.

Resources: Resources include annual operating budgets, general fund resources, utility

> revenue bond funds, general obligation bond funds, community development block grant funding. Specific plans and funding strategies are in the proposed

budget.

Implementation Plans

a. Provide effective street programs

Plan Team: Team Leader Mark Smith, Public Works Director; Charles McLemore, Assistant

Director Public Works; Paul Urso, Street Superintendent

Summary: The following are key components of the City's street programs.

 Routine street maintenance operations are preventative in nature and include pothole patching (\$109,000), street sweeping and pavement failure repairs.
 These are ongoing operations that take place year round.

- The Street Rehabilitation Programs are a planned system of resurfacing pavements to maximize their useful life. There are three street rehabilitation programs used by the City to address street condition. (Ongoing)
- The **residential rehabilitation program** addresses residential streets and is funded through the annual street maintenance-operating budget. **\$450,000** is scheduled for this program in FY2004.
- The seal coat-resurfacing program is funded through the annual street maintenance-operating budget. \$175,000 is scheduled for this program in FY2004.
- A new Street Capital Improvement Program is being developed. These
 projects include both the extensions of collectors and thoroughfares as well as
 upgrading or widening of existing collectors and thoroughfares. (Medium Term)

Time frame: This is an **ongoing** implementation plan.

Resources: A total of **\$2.1 million** is included in the proposed operations and maintenance

budget for the programs to provide effective street programs. In FY 02 additional resources were allocated for street maintenance programs. A total of **\$10.8 million** is included in the proposed capital budget for street capital projects.

b. Provide effective traffic programs

Plan Team: Team Leader Mark Smith, Public Works Director; Charles McLemore, Assistant

Director Public Works; Lee Robinson, Traffic Superintendent; City Traffic

Engineer

Summary: The following are key components of the City traffic program.

- Routine traffic signal maintenance involves thirteen routine tasks planned to keep the City's traffic signals and school zone flashers operating reliably and to record and provide critical information regarding our traffic signal system.
 \$450,000 is scheduled for this purpose in FY 2004. (Annual)
- Routine sign and marking maintenance involve planned routine tasks to ensure signage and pavement markings meet the requirements of the Manual on

Uniform Traffic Control Devices, that sight distance at intersections is safe and to record and provide critical information regarding signs and markings. **\$159,000** is scheduled to be used for this purpose in FY2004. (Annual)

- General obligation bond funds are used to install three to five new traffic signals annually to keep up with growth in the community. The last of the funds approved by the voters in 1998 are appropriated in the 2003 budget. New funding for signals is proposed in a new 5-year CIP that is proposed to go to the voters in November 2003.
- Neighborhood traffic calming is used to address traffic concerns in neighborhoods. This process involves conducting studies in identified problem areas, and requires citizen support to implement a project. \$75,000 is scheduled for this program in FY2004. (Annual)
- Traffic management improvements are improvements made to traffic lanes, medians and intersection approaches in the City. \$182,000 is included in the capital budget for these projects. Annual)

Time frame: This is an **ongoing** implementation plan.

Resources: A total of **\$1.3 million** is included in the proposed budget for the programs to

provide effective traffic programs.

c. Provide effective regional transportation programs

Plan Team: Team Leader Mark Smith, Public Works Director; Scott McCollum, Assistant

Chief of Police; Charles McLemore, Assistant Director Public Works; Bob Mosley, City Engineer; Frank Simoneaux, Utilities Engineer; Ken Fogle, Transportation Planner; City Traffic Engineer; Paul Urso, Street Superintendent

Summary: It is important to coordinate transportation projects with The City of Bryan,

TxDOT, CSISD and Texas A&M University.

These projects and programs include:

- SH 40 construction
- Harvey Road U-turns
- Texas Avenue Widening
- University Drive Widening
- Barron Road Interchange
- New signal construction
- George Bush median improvements
- State Maintenance Agreement
- MPO Technical Advisory Committee
- College Station Traffic Management Team

Time frame: This is an **ongoing** implementation plan.

Resources: Project funding sources include General Obligation Bonds. Certificates of

Obligation and Utility Bond Funds. Programs are funded through the annual

operating budget.

Strategy #6 We will provide a workplace that fosters creative ideas for Delivery of core services.

a. Provide effective development programs

Plan Team: Plan Leader Julie O'Connell - Human Resources Director

Summary:

• Implement Leadership Institute (April 2004)

• Implement Project Management Academy (June 2004)

Timeframe: Short-term, but will become on-going

Resources: Additional resources may include increased costs for training, but could possibly

be absorbed by departmental budgets. We will continue to use "in-house"

experts where appropriate to reduce costs.

b. Provide effective recognition systems

Plan Team: Plan Leader Julie O'Connell - Human Resources Director

Summary:

- Review Service Awards Program; implement appropriate changes to encourage participation (November 2003)
- Promote rewards for creative ideas that have improved service delivery through the Standing Ovations and Recognition (SOAR) program or other Departmental programs (July 2003)
- Document and communicate continuous improvement enhancements to Management and the City Council; promote employee recognition events at City Council Meetings and other appropriate forums (July 2003)

Timeframe: On-going

Resources: No additional resources required at this time. Continue current funding for SOAR

program and Departmental funding for recognition programs.

c. Provide effective performance evaluation systems

Plan Team: Plan Leader Julie O'Connell - Human Resources Director

Summary:

 Align performance evaluations to recognize and reward employees for creative and innovative ideas that have improved service delivery (December 2003)

Timeframe: On-going

Resources: No additional resources required at this time

d. Promote creativity and innovation in service delivery

Plan Team: Plan Leader Julie O'Connell - Human Resources Director

Summary:

- Implement creative work groups, continuous improvement teams, brainstorming sessions where appropriate to encourage creativity (August 2003)
- Identify and utilize process to report changes/improvements to Management and City Council (February 2004)

Timeframe: On-going

Resources: No additional resources required at this time

Parks and Leisure Services Vision Statement We will continue to promote a wide range of leisure, recreational and cultural arts opportunities.

The following are the 4 strategies and associated implementation plans for the Parks and Leisure Services vision statement.

Strategy #1 We will maintain an integrated parks system driven by connectivity.

a. b. c.	Continue implementation of Park Maintenance Standards Implementation of urban forestry management plan Implement greenway/bikeway plans that foster connectivity.	p.34 p.34 p.35			
Strategy #2 We will promote programs and facilities that target all age groups					
b.	Continue efforts to make parks more intergenerational Review leisure service programs	p.36 p.37			
C.	Pursue cooperative efforts with the City of Bryan on joint Programming	p.37			
d.	Development of Veterans Park Phase 2	p.38			
	Develop new five-year Parks Capital Improvement Projects	p.38			
Strate	egy #3 We will promote cultural arts.				
a.	Promote performing art.	p.39			
	Promote public art.	p.40			
	Library services improvement.	p.40			
	Performing arts facilities development.	p.40			
e.	Develop a museum.	p.41			
Strate	Strategy #4 We will pursue regional planning and development efforts.				

p.41

a. Implement regional planning and develop initiative.

Parks and Leisure Services Vision Statement We will continue to promote a wide range of leisure, recreational and cultural arts opportunities.

Strategy #1 We will maintain an integrated parks system driven by connectivity.

a. Continue implementation of Park Maintenance Standards

Plan Team: Plan Leader Steve Beachy, Parks and Recreation Director; Eric Ploeger,

Assistant Parks and Recreation Director; Curtis Bingham, Parks Superintendent;

Ross Albrecht, Forestry Superintendent

Summary:

The Parks maintenance standards adopted by the City Council in March of 2001 will continue to be implemented. The goal is to achieve a ninety percent or higher rating on all major categories by FY 2006. Additional resources to implement the standards will be considered as part of the annual budget process.

FY 2004

- Begin outsourcing the landscape maintenance of City Hall and the Police Station sites
- Achieve an 80% or higher rating on all maintenance standards by the end of the fiscal year. Focus on categories requiring the most improvement
- Develop maintenance standard surveys for Shenandoah Park and Lick Creek Park
- Begin maintenance of Shenandoah Park and Lick Creek Park
- Develop preliminary operational cost estimates for the maintenance of Woodway Park and Veterans Park Phase II
- Request funding for contract landscape maintenance services for the Wolf Pen Creek Trails Phase II project
- Complete the design of the new Forestry Shop facility

FY 2005

- Achieve an 85% or higher rating on all maintenance standards by the end of the fiscal year; focus on categories requiring the most improvement
- Submit SLA for contacting out the ground maintenance of Fire Stations #2 and #3, and the Conference Center
- Begin maintenance of Woodway Park and Wolf Pen Creek Trails Phase II project
- Develop maintenance standard surveys for Woodway Park and revise maintenance standard surveys for Veterans Park
- Complete construction of the new Forestry Shop facility

FY 2006

- Achieve a 90% or higher rating on all maintenance standards by the end of the fiscal year; focus on the categories requiring the most improvement
- Begin maintenance operations for Veterans Park & Athletic Complex Phase II development
- Begin operation of the new Forestry Shop facility

Complete renovation of the Central Park Shop facility

Timeframe: This is a **medium-term** implementation plan.

Resources: Existing staff and budget resources in the Parks and Recreation Operations and

Forestry divisions will be used to implement the Parks Maintenance Standards.

Additional resources are being requested in the proposed budget.

b. Implementation of the Urban Forest Management Plan

Plan Team: Plan Leader Steve Beachy, Parks and Recreation Director; Ross Albrecht,

Forestry Superintendent; Mark Smith, Public Works Director; Kelly Templin,

Development Services Director

Summary: A comprehensive management plan was presented to Council in September 2002. Council directed staff to develop recommendations to allow the

incremental implementation of the Management Plan. The initial focus will be on the development of a policy related to street trees and to conduct an initial

tree hazard survey.

FY 2004

Develop a Hazard Management Policy for all public trees

- Develop specifications for a hazard tree inventory for streets
- Update tree-related information on the city's website

FY 2005

- Conduct the hazard Management inventory for street right-of-ways
- Develop specifications to clear hazards identified by the inventory
- Develop implementation steps to address maintenance requirements for park land, municipal facilities, and greenway trees
- Develop an annual response to meet an approved "level of service" for street right-of-ways

FY 2006

- Contract for the removal of all identified hazards (potentially a two-year process)
- Complete the removal of identified hazards located in street right-of-ways
- Implement park land, municipal facility, and greenway tree maintenance
- Develop implementation steps to address remainder of public trees

Timeframe: This is a **long-term** implementation plan.

Resources: Current resources allow only reactive and inadequate management responses

for the maintenance of public trees. Additional resources to implement the plan may be considered in future budget requests (FY 2005 – FY 2010). In addition, grants from the Texas Forest Service will be investigated and requested as

appropriate.

c. Implement Greenway/bikeway plans that foster connectivity

Plan Team: Plan Leader Mark Smith, Public Works Director; Bob Mosley, City Engineer;

Ken Fogle, Transportation Planner; City Traffic Engineer; Judy Downs,

Greenways Program Manager

Summary: The greenway master plan in combination with the bikeway and pedestrian

master plan provide guidance for the implementation of bikeways and sidewalks that connect parks, schools and neighborhoods. If general obligation bond funds are approved for improvements to greenways, these plans will be reviewed and projects to improve bike and pedestrian connectivity will be constructed.

Time frame: This is a **medium term** (3 to 5 years) implementation plan.

Resources: Project funding sources include General Obligation Bonds and possible grant

funding.

Strategy #2: We will promote programs and facilities that target all age groups

a. Continue efforts to make parks more intergenerational

Plan Team: Plan Leader, Steve Beachy, Parks and Recreation Director; Eric Ploeger,

Assistant Parks and Recreation Director; Pete Vanecek, Sr. Parks Planner;

David Wood, Parks Planner

Summary: The City Council received a report related to intergenerational park design and

improvements in May 2001. Staff has begun implementation of the

recommendations continued in the report and will continue to emphasize these

features in future park designs.

 Continue review of existing projects and utilize existing funds for additional intergenerational park features as needed

 Complete approved Parks Capital Projects and include intergenerational park features as appropriate (FY04)

Include intergenerational features in future project designs

Timeframe: This is an **ongoing** implementation plan.

Resources: Existing resources are included in the proposed budget for capital improvements.

b. Review leisure service programs

Plan Team: Plan Leader Steve Beachy, Parks and Recreation Director; Peter Lamont,

Recreation Supervisor; David Gerling, Recreation Superintendent

Summary: Review current leisure programs and determine ways to improve the

demographic and geographic accessibility for our citizens.

FY 2004

- Complete implementation of an automated registration process for all Park and Recreation scheduling and reservations by October 1, 2004
- Expand the "Challenger Sports Series" for disabled youth in the community
- Investigate and expand senior programming activities
- Implement joint programming opportunities with George Bush Library
- Review and update interlocal agreements and related recreational services with other agencies
- Support efforts to establish Bryan/College Station as a permanent site for Texas Special Olympics
- Develop a recommendation regarding existing Conference Center utilization and conduct a community needs assessment for that facility

Timeframe: This is a **medium-term** implementation plan.

Resources: Existing resources will be utilized for ongoing leisure programs and special

events.

c. Pursue cooperative efforts with the City of Bryan on joint programming

Plan Team: Plan Leader Steve Beachy, Parks and Recreation Director; Peter Lamont,

Recreation Supervisor; David Gerling, Recreation Superintendent

Summary: Explore opportunities to enhance the delivery of leisure services to the community through cooperative efforts with the City of Bryan.

- Complete participant evaluation of current programs
- Continue to seek joint staff training opportunities
- Explore special event opportunities
- Reevaluate implementation of joint athletic programs
- Investigate reciprocal membership card agreements for recreational and teen centers
- Conduct a joint meeting with the advisory boards from both cities
- Participate in the planning process for a potential regional park

Timeframe: This is an **ongoing** implementation plan.

Resources: Existing resources will be utilized.

d. Development of Veterans Park Phase 2

Plan Team: Plan Leader Steve Beachy, Parks and Recreation Director; Eric Ploeger,

Assistant Parks and Recreation Director; Curtis Bingham, Parks Superintendent;

Ross Albrecht, Forestry Superintendent, Paul Rucker, Parks Operation

Supervisor; Peter Lamont, Recreation Supervisor; David Hudspeth, Recreation

Supervisor

Summary: Implement the design, construction, and operation of the Phase II project for

Veterans Park & Athletic Complex

FY 2004

- Assist with the implementation of the Capital Improvement Project bond program (November 2004)
- Develop an implementation schedule for Phase II (January 2004)
- Select a design firm to prepare construction documents for the project (July 2004)

FY 2005

• Complete design of Phase II of the project and solicit bids (March 2005)

FY 2006

- Complete construction (March 2006)
- Begin maintenance operations (April 2006)
- Begin league play on athletic fields (Fall 2006)

Timeframe: This is a **medium-term** implementation plan.

Resources: The Citizen's CIP Committee has recommended including \$5,625,000 in the

November 2003 General Obligation Bond Election.

e. Develop new five-year Parks Capital Improvement Projects.

Plan Team: Plan Leader Steve Beachy, Parks and Recreation Director; Eric Ploeger,

Assistant Parks and Recreation Director; Pete Vanecek, Sr. Parks Planner; David Wood, Parks Planner; Parks & Recreation Advisory Board; Charles Cryan, Fiscal Services Director; Jeff Kersten, Budget and Strategic Planning Director

Summary: Develop and implement a five-year capital improvement plan for park facilities.

FY 2004

- Develop a plan for the renovation and redevelopment of Richard Carter Park by January 1, 2004
- Develop a long-range athletic facility replacement and improvement plan by January 1, 2004
- Develop a plan for the renovation and revitalization of the Arboretum in Bee Creek Park by January 1, 2004
- Develop an implementation plan for the Capital Improvement Program approved in the November 2003 Bond Election, by April 1, 2004
- Design a neighborhood park for Park Zone 7 (Woodway area)
- Design and construct a neighborhood park in Park Zone 10 (Shenandoah area)

- Assist in the design and land acquisition for Wolf Pen Creek Trails from Dartmouth to George Bush
- Complete design and begin construction of Phase I project for Lincoln Center expansion in accordance with the approved Tarrow Park Master Plan
- Review and update the Park Land Dedication Ordinance
- Complete design for a neighborhood park in Edelweiss Gartens Subdivision (Park

Zone 10)

 Other parks projects, such as Eastgate Park, and park land dedication projects will be determined as development and future planning occurs.

FY 2005

- Complete Phase III of the Bike Loop Master Plan
- Complete design for Phase II of Veterans Park and Athletic Complex project by March 2005
- Complete Phase II of the Wolf Pen Creek Trails project
- Complete construction of a neighborhood Park in Edelweiss Gartens Subdivision (Park Zone 10)
- Complete construction of a neighborhood park in the Woodway Subdivision (Park Zone 7)

FY 2006

Complete construction of the Veterans Park Phase II project

Timeframe: This is a **medium-term** implementation plan.

Resources: Existing staff resources will be utilized.

Strategy #3: We will promote cultural arts.

Implementation Plans

a. Promote performing art

Plan Team: Plan Leader - Tom Brymer, City Manager; Kim Foutz, Economic Development

Director; Steve Beachy, Director of Parks and Recreation; College

Station Business Development Corporation

Summary:

- Promote performing arts by initiating a music program in Northgate (2004)
- Promote performing arts in Northgate and the City by pursuing funding, design and construction of a stage in the Promenade (2004-2005)
- \$134,000is included in the budget of the Arts Council of the Brazos Valley for grants to affiliates of the Arts Council.

Timeframe: This is a **short-term** implementation plan.

Resources: Existing staff resources will be utilized. Funding is provided through the annual

Arts Council budget. Additional potential funding is available through revenues

from the Parking Fund for Northgate related projects.

b. Promote public art

Plan Team: Plan Leader Tom Brymer, City Manager

Summary:

Review proposed funding in Arts Council budget for public art. (Sept 2002)

- Review proposed additional annual budget for representative public art projects. (Sept 2002)
- Adopt budget and implement Council approved/funded public art programs.
 FY 03)

Timeframe: This is an **ongoing** implementation plan.

Resources: There is \$150,000 in the proposed budget for representative public art. There is

also \$18,000 included in the budget for the Arts Council to continue the Art in

Public Places program.

c. Library services improvement

Plan Team: Plan Leader Olivia Burnside, Director of Technology and Information Services

 In order to enhance library operations, communication between City of College Station and City of Bryan Staff, especially at City Manger's office level, will be expanded and improved.

Quarterly meetings will be held to review library performance measures and cost of operation.

 Expand hours of library operation by opening on Sunday afternoons. This is a short-term plan, which should be completed by the end of the first fiscal quarter.

Timeframe: This is an **ongoing** implementation plan.

Resources: Existing resources will be used for this implementation plan.

d. Performing arts facilities development

Plan Team: Plan Leader Tom Brymer, City Manager

- Select site for performing arts center. (complete in October 2001)
- Select design team. (complete July 2002)

• Develop **timeline** for financing, construction, and operations. (March 2003)

• Develop financing, donations, and grants strategy. (Oct. 2003)

Timeframe: This is a **long-term** implementation plan.

Resources: Existing resources will be utilized for the plan development. Additional resources

from multiple entities will be needed for the development and construction of a performing arts center. The performing arts center is projected to cost \$15

million.

e. Develop a museum

Plan Team: Plan Leader Kim Foutz, Economic Development Director

 Perform analysis and assessment of cultural, educational and historical facilities located within and accessible from the City of College Station. (May 2003)

• Schedule Council Planning session to outline current facilities assessment determine further Council direction. (July 2003)

Timeframe: This is a **long-term** implementation plan.

Resources: Existing resources will be utilized for the current facilities assessment and plan

development.

Strategy #4 We will pursue regional planning and development efforts.

a. Implement regional planning and develop initiative

Plan Team: Plan Leader Steve Beachy, Parks and Recreation Director; Ric Ploeger,

Assistant Parks and Recreation Director; David Schmidtz, Brazos Valley Council

of Governments (BVCOG); the Convention and Visitor's Bureau (CVB); Research Valley Partnership (RVP), Parks & Recreation Advisory Board

Summary: Work with other local and statewide agencies to explore and implement regional planning and development initiatives.

FY 2004

- Support efforts of the Brazos Valley Council of Government's initiative for the acquisition of a regional park site for the Brazos Valley
- Participate in and support the "Houston Wilderness" initiative to promote the acquisition and preservation of natural areas within a 24-county region surrounding Galveston Bay
- Explore the feasibility of the proposal to develop a visitor's center for the Texas Cooperative Wildlife Collection

 Implement the integration of the Veterans Park and Athletic complex with the adjacent TAMU property

FY 2005

- Assist with the acquisition of the initial 3,000 acres of the TMPA property by the Trust For Public Land
- Secure funding commitments to acquire the first acquisition of the TMPA site
- Determine an appropriate agency to serve as the interim operator of the TMPA site

Timeframe: This is a **long-term** project.

Resources: This will utilize existing staff, volunteer groups, TAMU expertise, and other

agencies, that will work together to implement these efforts. Additional capital funds may be requested through the normal budget process for specific projects.

Planning and Development - Vision Statement We will continue to promote a well-planned community

The following are the three strategies and associated implementation plans for the Planning and Development vision statement.

Strategy #1 We will continue to revise and guide the development process through the Unified Development Ordinance (UDO)

a.	Revise the technical standards for infrastructure construction	p.44
b.	Revise the drainage ordinance (UDO Section 7.8)	p.44
C.	Revise the Subdivision Regulations (UDO Article 8)	p.45
d.	Update Park land dedication ordinance	p.45

Strategy #2 We will continue to support an intermodal transportation action plan.

a.	Develop an	intermodal t	transportation	action plan		p.46
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Strategy #3 We will continue to provide for a well planned community (We will promote well-planned neighborhoods)

a.	Provide proactive code enforcement services	p.46
b.	Provide Neighborhood Services	p.47
C.	Guide growth through planned annexation	p.47
d.	Update Greenway master plan	p.48
e.	Small area planning	p.48

Planning and Development - Vision Statement We will continue to promote a well-planned community

Strategy #1 We will continue to revise and guide the development process through the Unified Development Ordinance (UDO)

a. Revise the technical standards for infrastructure construction.

Plan Team: Plan Leader Brett McCully, Assistant City Engineer; Kelly Templin,

Development Service Director; Mark Smith, Public Works Director; John Woody,

Public Utilities Director

Summary: The team will provide updated construction standards and details for future

infrastructure construction.

Summer/ Internal Review / Meetings with public

Fall 2003 Prepare Revised Design Standards Manual

Public Review/Comment Period

Develop Final Draft

Dec. 2003 Adoption of Standards

Time Frame: This is a **short-term** implementation plan. Adoption is proposed for fall 2003.

Resources: Existing Development Services, Public Works and College Station Utilities staff

Revise the drainage ordinance (UDO Section 7.8).

Plan Team: Plan Leader Kelly Templin, Mark Smith, Brett McCully, Bob Mosley, Judy

Downs

Summary: The team will compile an updated drainage ordinance for submission to FEMA

and eventual adoption by City Council

Fall 2003 Meeting(s) with public

Develop Issues List (FEMA, Zero Rise, Infill Regs, NPDES, etc.)

Joint Council/P&Z Meeting

Draft Article 7.8

Release Draft to Public

Public Review/Comment Period

Develop Final Draft

Spring 2004 Submit to FEMA for required review

Recommendation from P&Z

2004 Adoption by City Council

Time Frame: This is a **short-term** implementation plan. Submission to FEMA is proposed for

Spring 2004. Adoption by City Council will follow review by FEMA.

Resources: Existing Development Services and Public Works staff

C. Revise the Subdivision Regulations (UDO Article 8).

Plan Team: Plan Leader Kelly Templin, Development Services Director; Mark Smith,

Director of Public Works; John Woody, Public Utilities Director; Steve Beachy,

Parks and Recreation Director

Summary: The team will formulate updated subdivision regulations for adoption by the City

Council

Summer/ Meeting(s) with public/Parks Board/Public Works/

Fall 2003 CS Utilities/Bryan/Brazos County

Develop Issues List

Joint P&Z/City Council Meeting

Subcommittee Meetings

Meetings with Brazos County & City of Bryan

January 2004 Release Draft Article

Public Review/Comment Period

Redraft incorporating Public Comments

Joint Meeting

Review and Adoption by Bryan (ETJ Regs.)

Review and Adoption by Brazos County (ETJ Regs.) Review and Recommendation by Parks & Rec. Board

Review and Recommendation by P&Z

2004 Review and adoption by City Council

Time Frame: This is a **short-term** implementation plan. Adoption is proposed for spring 2004.

Resources: Existing Development Services, Public Works, College Station Utilities and Parks

& Recreation staff

d. Update Parkland dedication ordinance

Plan Team: Plan Leader Steve Beachy, Parks and Recreation Director; Eric Ploeger,

Assistant Parks and Recreation Director; Jane Kee, City Planner; Parks &

Recreation Advisory Board, Planning & Zoning Commission

Summary: The Recreation, Park, and Open Space Master Plan three-year review and

update process was completed in 2003. The Park Land Dedication Ordinance will need to be amended to clarify portions of the language related to developer

options.

FY 2004

 Develop recommendations for the Park Land Dedication Ordinance to improve the platting process and to provide for developer constructed parks

• Develop guidelines for construction of park facilities by developers

Parks & Recreation Advisory Board consideration

- Planning and Zoning Commission consideration
- City Council consideration

FY 2005

- Begin 3 year review cycle of Park Land Dedication Ordinance
- Parks & Recreation Advisory Board consideration
- Planning & Zoning Commission consideration
- City Council consideration

Timeframe: This is a **short-term** implementation plan.

Resources: Existing resources will be used to update the ordinance.

Strategy #2 We will continue to support an intermodal transportation action plan.

a. Develop an intermodal transportation action plan.

Plan Team: Plan Leader Tom Brymer, City Manager

Summary:

- Develop draft transportation action plan. (Oct. 2002 March 2003)
- Review with the Planning and Zoning Commission, and the City Council. (April 2003- September 2003)
- Adopt/Implement the plan. (Fall 2003)
- Review the plan for **future updates**. (Annually beginning in FY 2004)

Timeframe: This is a **short-term** implementation plan.

Resources: Existing staff resources will be utilized. The City also has a contract with Dean

International to provide transportation policy services to the City.

Strategy #3 We will continue to provide for a well planned community. (We will promote well-planned neighborhoods.)

a. Proactive code enforcement services

Plan Team: Plan Leader Dave Giordano, Fire Chief; Jon Mies, Fire Marshall; Cynthia

Giedraitis, Public Education Officer; Lance Simms, Building Official; Becky

Hagen, Police Assistant

Summary: This will an ongoing review of ordinances, procedures and timelines dealing with

code enforcement in residential areas of College Station to maintain the quality of

our neighborhoods. This is a long-term ongoing plan.

Policy: Policy changes may be needed if Council determines changes should be made

to current ordinances, if stricter ordinances on property maintenance standards

are adopted.

Resources: A SLA in the amount of \$3,000 for digital cameras was submitted in the FY 04

budget. Currently there are four code enforcement officers, two funded through the general fund and two funded with CDBG funds. No additional staff resources

are requested.

b. Provide Neighborhood Services

Plan Team: Plan Leader Jane Kee, City Planner; Lee Battle, Sr. Planner; Kate Elrod, Staff

Planner

Summary: The following are key components of the Neighborhood Services program.

 Continue hosting Neighborhood Seminar Suppers to facilitate neighborhood interaction and offer educational forums on community issues.

- Provide support for block parties to encourage involvement in addressing neighborhood issues.
- Continue providing support to registered neighborhood associations and citizens through meeting attendance, electronic newsletter and personal interaction.
- The City also has a Gateway program that neighborhoods can participate in with the City, as funding is available.

Time Frame: This is an **ongoing** implementation plan

Resources: Existing staff from Neighborhood Services and Long Range Planning.

c. Guide growth through planned annexation

Plan Team: Plan Leader Jane Kee, City Planner

Summary:

• This is the implementation of a previous strategy, which called for the development of an annexation feasibility study.

- Work was done to initiate the first phase of the annexation study. (June 2002
 October 2002)
- First phase annexation complete Nov. 1, 2002, Next steps consist of **review the ETJ utility extension policy and the existing annexation plan**.
- Phase One annexation was complete in November 2002.

- ETJ utility extension policy adopted by Council February 2003.
- Three year Annexation Plan will be reviewed at the end of this fiscal year (Sept-Oct 2003).
- This next year the Council will consider additional areas for possible annexation. Milestones will depend on direction from Council regarding the Three-Year Annexation Plan and whether to initiate annexation of exempt areas. (Oct 2003-Sept 2004)

Timeframe: This is an ongoing implementation plan.

Resources: Existing staff resources will be utilized except for survey and notification work

associated with any annexation. As additional annexations are considered there will be additional costs that will be included in future budget requests. The proposed budget includes \$60,000 for potential costs associated with annexation

in FY 04.

d. Update Greenway Master plan

Plan Team: Plan Leaders Mark Smith, Public Works Director; Kelly Templin, Director of

Development Services; Jane Kee, City Planner; Bob Mosley, City Engineer;

Judy Downs, Greenways Program Manager

Summary: Update and expand existing plans as needed to address anticipated growth,

integration of bikeway and pedestrian plans and to reflect planned and completed

greenway acquisitions

Time frame: This is a **short-term** implementation plan.

Resources: Existing resources will be used to update the greenways master plan.

e. Small area planning

Plan Team: Plan Leader Jane Kee, City Planner; Lee Battle, Senior Planner;

Ken Fogle, Transportation Planner; Trey Fletcher, Staff Planner;

Nanette Manhart, Senior Planner

Summary:

• Keep the City of College Station's Comprehensive Plan up to date through preparation of small areas plans and special interest plans.

- Planning staff will participate in the update to the Greenways Master plan led by Public Works and incorporate that update into the City's Comprehensive Plan. (Sept 2002)
- This year's emphasis will be to focus on areas in critical need of thoroughfare plan updates. (Fall 2002-summer 2003)
- Comprehensive Plan to be updated to reflect City Center Plan. (Fall 2002)
- A report compiling and analyzing the 2000 Census data was prepared and presented to P&Z and Mgmt. Team. Report is on our web site.

- Intern has completed existing land use inventory update. Next phase is to automate this function and input data into GIS. The Land Use Map automation project will allow for the automatic updating of the City's existing land use map with permit issued at the building counter. Currently map updating is done by field-work every couple of years or when time allows (2003-2004)
- The Bikeway and Pedestrian Mater Plan was adopted by Council in Oct. 2002.
 Bikeway Plan is being implemented as per the schedule. This project received the Central Texas Section APA Special Planning award in Austin in late June.
- The following Bikeway Master Plan implementation issues will be addressed next year. (2003-2004)
 - Pedestrian access-way guidelines will be developed.
 - Bicycle parking survey and recommendations will be developed.
 - A bicycle education and awareness campaign will be implemented.
 - A study will be done to improve bicycle detection at signalized intersections.
- Three small area plans were adopted earlier this year by the City Council.
- In February, Annexation Area #1 land use and thoroughfare amendment passed.
 This update occurred due to development pressures and the need for water and sewer impact fee lines as a result of annexation.
- In April, both the Thoroughfare South land use and thoroughfare amendment and the Mixed Use Study/amendment were adopted by City Council.
- The Greenways Master Plan update has not started. One Staff Planner from Development Services will lend support to this effort.
- The City Center plan was revised by Development Services and Parks staff and was presented to the CIP Committee this spring.
- The end of the fiscal year will see the completion of the Land Use and thoroughfare clean-up project. This is an effort to reflect development decisions made that have altered the plan since it's adoption. (Fall 2003)
- Comprehensive Plan amendments will be done as they are submitted through the development process. (Ongoing as needed)
- East -side Thoroughfare Plan Update involving the area bound by SH30, Greens Prairie and Carter Creek will be done. The need to do more detailed planning before more development occurs is important. (2003-2004)

Timeframe: This is an **ongoing** implementation plan.

Resources: Existing Long Range Planning and Transportation Planning staff resources will be used to implement this item.

Economic Development - Vision Statement We will continue to promote a strong and diverse economic environment

The following 5 strategies and associated implementation plans for the Economic Development vision statement.

Strategy #1 We will promote the development of strategic areas

	a.	Promote commercial development in Wolf Pen Entertainment	
		District Promote development in the Rock Prairie Road Commercial area Promote development in Crescent Pointe (tax increment reinvestments) and surrounding area	p.52 p.52 ent one p.53
Sti	rate	egy #2 We will continue to strengthen and diversify the tax and base.	job
	a.	Pursue development of second class "A" business park for continue	
	b.	recruitment of technology companies Pursue update of the incentives guidelines	p.53 p.54
Sti	rate	egy #3 We will promote tourism	
	a.	Support the operations of Brazos Valley Convention & Visitors Bureau	n F 1
	b.	Continue development of Hotel / Conference Center and	p.54
	c.	Corporate headquarters Explore development/recruitment of a new venue	p.55 p.55
Sti	rate	egy #4 We will promote revitalization and redevelopment	
		Promote redevelopment of targeted properties and areas	p.56
	C.	Target CDBG funds to infrastructure rehabilitation Target CDBG and HOME funds for low-mod income housing project improvements	p.57 ets and p.57
	d.	Proactive code enforcement (See planning and development strategy 3a)	p.58

Strategy #5 We will encourage and integrate the city's economic development efforts with the Research Valley Partnership

a.	Monitor Research Valley Partnership-(RVP) Performance	
	and programs.	p.59
b.	Incorporate Research Valley Partnership branding	p.59
c.	Enhance marketing mechanisms utilized to target site location	
	consultants, real estate professionals, and business executives.	p.60

Economic Development Vision Statement We will continue to promote a strong and diverse economic environment

Strategy #1 We will promote the development of strategic areas.

Implementation Plans

a. Promote commercial development in the Wolf Pen Creek Entertainment District

Plan Team: Plan Leader - Kim Foutz, Economic Development Director; Jane Kee, City

Planner; Steve Beachy, Parks and Recreation Director; WPC Oversight Committee; College Station Business Development Corporation; Mark Smith,

Director of Public Works

Summary:

- Create recruitment/development plan for Wolf Pen Creek in coordination with primary property owners in the district (2004)
- Research and make recommendation on potential venues for the district in order to enhance development opportunities (2003-04)
- Develop marketing materials in coordination with primary property owners (2004-05)
- Implement recruitment/development plan for WPC (2004-2007)
- Facilitate and provide incentives as necessary to promote development and redevelopment in the District (on-going)

Timeframe: This is a **long term** implementation plan.

Resources: Existing staff resources will be utilized. Existing Economic Development funds

will be utilized as appropriate.

b. Promote development in the designated Rock Prairie Road commercial Area

Plan Team: Plan Leader - Kim Foutz, Economic Development Director; College Station

Business Development Corp.; Kelly Templin, Development Services Director

Summary:

Create recruitment/development plan for Rock Prairie Road power center (2005)

 Implement recruitment/development plan for Rock Prairie Road power center (2005-2007)

Timeframe: This is a **long-term** implementation plan.

Resources: Existing staff resources will be utilized. Existing Economic Development funds

will be utilized as appropriate.

c. Promote development in Crescent Pointe (Tax Increment Reinvestment one #15) and surrounding area

Plan Team: Plan Leader - Kim Foutz, Director of Economic Development; College Station

Business Development Corporation; Kelly Templin, Development Services

Director

Summary:

Attain appropriate zoning for Tax Increment Reinvestment Zone #15 (Fall 2003)

- Finalize covenants and restrictions for TIRZ #15. (Fall 2003)
- Attain appropriate zoning for remainder of Highway 30/60-corridor area in accordance with the 30/60 small area plan. (2004-05)
- Develop infrastructure in the 30/60 corridor to support the hotel/conference center and related development.
 - -Finalize construction of Highway 60 water extension (complete)
 - -Finalize construction of Phase I infrastructure including water loop, wastewater, Copperfield Parkway (early 2004)
 - -Finalization construction of landscaping and entryways (2004)
 - -Finalize construction of Phase II infrastructure including loop and cul-de-sac off Copperfield Drive (2005)
- Recruit mixed used businesses as per development plan (on-going)

Timeframe: This is an on-going implementation plan.

Resources: \$3,650,000 is included in the current capital projects budget to implement the

infrastructure plan for the 30/60 corridor. Existing staff and consultant resources

will be utilized for the remainder of the implementation plan.

Strategy #2 We will continue to strengthen and diversify the tax and job base.

Implementation Plans

a. Pursue development of second class "A" business park for continued recruitment of technology companies:

Plan Team: Plan Leader - Kim Foutz, Economic Development Director; Mark Smith, Director

of Public Works; College Station Business Development Corp.

Summary:

Complete phase I engineering and design (2003-04)

• Complete phase I construction (2004-dependent upon demand)

Complete phase II engineering and design (As needed)

Timeframe: This is a **long-term** implementation plan.

Resources: \$2,729,000 is included in the capital budget for the development of phase 1 of a

second class "A" business park.

b. Pursue update of the incentive guidelines

Plan Team: Plan Leader - Kim Foutz, Economic Development Director; Roland Mower,

CEO of the Research Valley Partnership; College Station Business Development

Corp.; Kevin Walker, City of Bryan Economic Development

Summary:

 Review/provide input into recommendations of the Research Valley Partnership regarding industrial incentives guidelines (2003-04)

 Review and update incentive guidelines as they relate to commercial development and redevelopment (2003-04)

Review and update Tax Abatement guidelines and criteria (2004)

Timeframe: This is a **short-term** implementation plan.

Resources: Existing staff resources will be utilized.

Strategy #3 We will promote tourism

Implementation Plans

a. Support the operations of Brazos Valley Convention & Visitors Bureau

Plan Team: Plan Leader - Kim Foutz, Economic Development Director; Barry Biggar, CEO

of the BCS CVB; College Station Business Development Corp.; Charles Cryan,

Fiscal Services Director

Summary:

Support development and implementation of CVB's strategic plan (2004 - ongoing)

• Conduct feasibility research regarding a potential new tourism venue (2004)

 Encourage coordination and strengthen ties with Texas A & M University regarding community activities and events (on-going)

Timeframe: This is an **on-going** implementation plan.

Resources: Existing staff resources will be utilized. Existing Hotel/Motel Fund resources for

the operations of a Convention and Visitor's Bureau. FY 04 funding request is

\$915,000.

b. Continue development of Hotel / Conference Center and Corporate Headquarters

Plan Team: Plan Leader - Glenn Brown, Assistant City Manager

Summary: Complete design of conference center facility (May 2003)

• Bid project (June/July 2003)

Evaluation of bids and revisions to contracts with TAC (July/August 2003)

Close on conference center site (August 2003)

• Construct and open corporate headquarters (2004)

Construct and open hotel/conference center (February 2005)

Timeframe: This is a **long term** implementation plan.

Resources: The City has already issued \$5,500,000 in Certificate of Obligation debt,

\$600,000 in Hotel/Motel funds, and \$500,000 in electric funds for construction and equipping of the conference center. An additional \$11,400,000 in Certificate of Obligation debt for the conference center is needed for a total facility cost of \$18,000,000. The City has established Tax Increment Reinvestment Zone (TIRZ)

#15 to finance the facility.

c. Explore development/recruitment of a new tourism venue

Plan Team: Plan Leader - Kim Foutz, Economic Development Director; Barry Biggar, CEO

of the BCS CVB; College Station Business Development Corp.; Charles Cryan,

Fiscal

Services Director

Summary:

 Conduct feasibility research in conjunction with CVB regarding a potential new tourism venue including a possible museum or "edutainment center" (2004)

Timeframe: This is a **short-term** implementation plan.

Resources:

Existing staff resources will be utilized. Existing Hotel/Motel Fund resources for the operations of a Convention and Visitor's Bureau. FY '04 funding request is \$915,000. Also may utilize Economic Development Fund for the study.

Strategy #4 We will promote revitalization and redevelopment

<u>Implementation Plans</u>:

a. Promote redevelopment of targeted properties and areas

Plan Team:

Plan Leader - Kim Foutz, Economic Development Director; Jane Kee, City Planner; Kelly Templin, Development Services Director; College Station Business Development Corp.; Randy Brumley, Community Development Administrator

Summary:

Northgate

- Revise zoning ordinance to better accomplish the goals of the Northgate Redevelopment Implementation Plan(2004)
- Prioritize and implement Northgate Redevelopment Implementation Plan recommendations (2003-2007)
- Facilitate and provide incentives, as necessary, to promote development and redevelopment in the District (on-going)

Commercial Property

- Continue efforts that promote redevelopment of Redmond Terrace (2003-04)
- Pursue redevelopment of shopping centers on Texas Avenue, University Drive, and other primary retail corridors (example of properties to pursue: Culpepper Plaza; former K-mart building; former Albertson's in Northgate; (2003-07)
- Monitor the effectiveness and make recommendations for amendments (if needed) to the UDO to better address specific needs for redevelopment (ongoing)
- Form a redevelopment team made up of City staff to facilitate specific redevelopment projects and related issues (2004)

Timeframe: This is an **on-going** implementation plan.

Resources: Existing staff resources will be utilized. Existing Economic Development Fund resources will be utilized as appropriate.

b. Target CDBG funds to infrastructure rehabilitation

Plan Team: Plan Leader - Kim Foutz, Economic Development Director; Randy Brumley, Community Development Administrator; Mark Smith, Public Works Director

Summary:

- The City will identify needed infrastructure and public facility improvements in declining areas, especially low-income targeted areas (May 2004)
- The City will allocate local and federal resources to those projects. (Annual)

Timeframe: This is an **ongoing** implementation plan.

Resources: \$2,090,949 is included in the proposed budget for infrastructure rehabilitation in CDBG eligible areas. Of this total, \$1,202,856 is encumbered (allocated to projects and as yet unspent) by the following activities:

University Sidewalks \$ 10,522
 First, Maple, Louise St Rehab \$787,777
 Lincoln Center Expansion Design \$171,706
 Southside Drainage \$232,851

Unencumbered funds total \$888,093, with anticipated expenditures in FY'04 of \$526,201 for the following activities:

Program Delivery/Staff \$74,907

Lincoln Center Expansion \$451,294 (Estimate - not yet bid or contracted)

Net of the above encumbrances and anticipated expenditures, unencumbered CDBG public facility funds available for new projects in FY'04 total \$361,892.

Each year allocations of CDBG funds for infrastructure improvements will be considered in the development of the annual budget. The capital budget includes other resources for these targeted areas.

c. Target CDBG and HOME funds for low-mod income housing projects and improvements.

Plan Team: Team Leader - Kim Foutz, Economic Development Director; Randy Brumley, Community Development Administrator

Summary:

- Continue HOME Down Payment Assistance Program (DAP) and counseling to low-mod income first-time homebuyers utilizing HOME and/or CDBG funding.
- Continue Optional Relocation Program (ORP) demolition and reconstruction of owner- occupied substandard housing utilizing HOME and/or CDBG funding.

- Continue Owner-Occupied Rehabilitation Program of substandard housing, which does not require demolition utilizing HOME and/or CDBG funding.
- Continue HOME funded construction of new, affordable homes in low-mod income areas utilizing HOME funds.
- Continue Community Housing Development Organization (CHDO) HOME funding and CHDO CDBG lot acquisition in target low-mod income areas.
- Continue to seek new funding and improve current program design to increase and improve the available affordable housing stock for the low-mod income, elderly and special needs households of the community.
- Develop additional Community Housing Development Organizations (CDHO's) with HOME funding to expand CHDO resources and capacity.
- Maintain a continuous capacity of local contractors to perform new construction and rehabilitation activities.

Timeframe: This is an **on-going** implementation plan.

Resources: Existing resources will be used additional grant funding will be sought.

d. Proactive code enforcement (See planning and development strategy 3a)

Plan Team: Plan Leader Dave Giordano, Fire Chief, Jon Mies, Fire Marshall; Cynthia

Giedraitis, Public Education Officer; Lance Simms, Building Official; Becky

Hagen, Police Assistant

Summary: This will an ongoing review of ordinances, procedures and timelines dealing with

code enforcement in residential areas of College Station to maintain the quality of

our neighborhoods. This is a long-term ongoing plan.

Policy: Policy changes may be needed if Council determines changes should be made

to current ordinances, if stricter ordinances on property maintenance standards

are adopted.

Resources: A SLA in the amount of \$3,000 for digital cameras was submitted in the FY 04

budget. Currently there are four code enforcement officers, two funded through the general fund and two funded with CDBG funds. No additional staff resources

are requested.

Strategy #5 We will encourage and integrate the city's economic development efforts with the Research Valley Partnership.

Implementation Plan

a. Monitor Research Valley Partnership (RVP) performance and programs

Plan Team: Plan Leader Kim Foutz, Economic Development Director; Roland Mower, CEO of the Research Valley Partnership

Summary:

- Conduct annual review of RVP programs and funding in addition to recruitment and incentive policies (on-going)
- Conduct quarterly review of RVP performance measures (on-going)
- Semi-annual report/update by RVP to City Council (on-going)

Timeframe: This is an **on-going** implementation plan.

Resources: Existing staff resources will be utilized.

b. Incorporate Research Valley Partnership branding

Plan Team: Plan Leader Kim Foutz, Economic Development Director; Public

Communications and Marketing Director; Roland Mower, CEO of the Research

Valley Partnership; College Station Business Development Corp.

Summary:

- Form city implementation team to discuss and implement additional approaches to integration and facilitation of the "Research Valley" branding (on-going)
- Incorporate "Research Valley" in signage in the Business Center at College Station and the Spring Creek Corporate Campus (on-going)
- Post "Research Valley" logo at entries to all City of College Station buildings (ongoing)

Timeframe: This is an **on-going** implementation plan.

Resources: Existing staff resources will be utilized. Existing Economic Development Fund resources will be utilized as appropriate.

c. Enhance marketing mechanisms utilized to target site location consultants, real estate professionals, and business executives

Plan Team: Plan Leader Kim Foutz, Economic Development Director; Ryan Pream, GIS Coordinator; Stacey Arnold, E-Government Coordinator

Summary:

- Contract with a firm to develop a web-based GIS real estate search function (2004)
- Update Economic Development Department web site in conjunction with the Citywide website update (2003-on-going)

Timeframe: This is an **on-going** implementation plan.

Resources: Existing Economic Development Fund resources will be utilized including

\$17,500 for initial set-up and development; existing GIS resources of \$17,500 will

also be utilized.

Strategic Plan Resources

	Existing Resources			New Resources			Grand Total		
	Capital	O&M	Total	Capital	O&M	Total	Capital	O&M	All Resources
CORE SERVICES	50,883,731	69,843,697	120,727,428	3,950,500	1,203,181	5,153,681	54,834,231	71,046,878	122,081,109
PARKS AND LEISURE SERVICES	18,000	150,000	168,000	0	0	0	18,000	150,000	168,000
PLANNING AND DEVELOPMENT	0	0	0	0	63,000	63,000	0	63,000	63,000
ECONOMIC DEVELOPMENT	4,065,000	915,000	4,065,000	12,108,750	0	12,108,750	16,173,750	915,000	17,088,750
TOTAL	\$54,966,731	\$70,908,697	\$124,960,428	\$16,059,250	\$1,266,181	\$17,325,431	\$71,025,981	\$72,174,878	\$139,400,859

	Exi	sting Resources		١	New Resources			Grand Total	
Core Services	Capital	O&M	Total	Capital	O&M	Total	Capital	O&M	All Resources
STRATEGY #1: We will provide infrastructure with the capaci			eds.						
a. Provide effective drainage programs	6,105,301	376,639	6,481,940		163,809	163,809	6,105,301	540,448	6,645,749
b. Provide effective elec., water and ww srvcs	27,642,771	44,106,992	71,749,763			0	27,642,771	44,106,992	71,749,763
c. Provide effective technology services	1,936,000	2,289,161	4,225,161		274,799	274,799	1,936,000	2,563,960	4,499,960
d. Provide effective Solid Waste / Landfill programs		3,917,922	3,917,922			0	0	3,917,922	3,917,922
e. Provide effective cemetery services		138,731	138,731	55,500		55,500	55,500	138,731	194,231
Strategy #1 Total	35,684,072	50,829,445	86,513,517	55,500	438,608	494,108	35,739,572	51,268,053	87,007,625
STRATEGY #2: We will promote public safety and health.							_		
a. Provide effective police protection		8,964,871	8,964,871		153,449	153,449	0	9,118,320	9,118,320
b. Improve interagency public safety coordination		Exst.	Exst.		0	0	0	Exst.	Exst.
c. Provide effective Fire/EMS service		6,883,878	6,883,878		265,682	265,682	0	7,149,560	7,149,560
d. Pursue effective emergency management services		91,958	91,958		3,000	3,000	0	94,958	94,958
e. Provide health srvcs. through the Brazos Co. Health Dept.		113,498	113,498			0	0	113,498	113,498
f. Provide animal control through the Animal Shelter		53,392	53,392			0	0	53,392	53,392
Strategy #2 Total	0	16,107,597	16,107,597	0	422,131	422,131	0	16,529,728	16,529,728
CTDATEOV #2. We will promote affective communication (int									
STRATEGY #3: We will promote effective communication (int	erdepartmentally a		F I		100 110	100 110	0	100 110	100 110
a. Effectively utilize television		Exst.	Exst.		198,442	198,442	0	198,442	198,442
b. Implementation of city marketing plan		Exst.	Exst.			0	0	Exst.	Exst.
c. E-Government implementation		Exst.	Exst.		53,000	53,000	0	53,000	53,000
d. Develop employee communication plan		Exst.	Exst.			0	0	Exst.	Exst.
e. Develop & implement alternate communication with public		Exst.	Exst.	95,000		95,000	95,000	Exst.	95,000
f. Review and improve advisory board communication		Exst.	Exst.	25.222	254 442	0	0	Exst.	Exst.
Strategy #3 Total	0	0	0	95,000	251,442	346,442	95,000	251,442	346,442
STRATEGY #4: We will rehabilitate infrastructure as needed.									
Update older infrastructure		Exst.	Exst.			0	0	Exst.	Exst.
b. Implement Southside rehabilitation plan		Exst.	Exst.	3,800,000		3,800,000	3,800,000	Exst.	Exst.
Strategy #4 Total	0	0	0	3,800,000	0	3,800,000	3,800,000	0	0
STRATEGY #5: We will provide streets, traffic and transporta					"				
a. Provide effective street programs	15,127,659	2,167,267	17,294,926		91,000	91,000	15,127,659	2,258,267	17,385,926
b. Provide effective traffic programs	72,000	739,388	811,388			0	72,000	739,388	811,388
c. Provide effective regional transportation programs		Exst.	Exst.			0	0	Exst.	Exst.
Strategy #5 Total	15,199,659	2,906,655	18,106,314	0	91,000	91,000	15,199,659	2,997,655	18,197,314
STRATEGY #6: We will provide a workplace that fosters creat	ive ideas for delive	ery of core servic	es.						
a. Provide effective training and development programs		Exst.	Exst.			0	0	Exst.	Exst.
b. Provide effective recognition systems		Exst.	Exst.			0	0	Exst.	Exst.
c. Provide effective performance evaluation systems		Exst.	Exst.			0	0	Exst.	Exst.
d. Promote creativity and innovation in service delivery		Exst.	Exst.			0	0	Exst.	Exst.
Strategy #6 Total	0	0	0	0	0	0	0	0	0
CORE SERVICES TOTALS	\$50,883,731	\$69,843,697	\$120,727,428	\$3,950,500	\$1,203,181	\$5,153,681	\$54,834,231	\$71,046,878	\$122,081,109

	Exi	sting Resource	s	Ne	ew Resource	S		Grand Total	
Parks and Leisure Services	Capital	O&M	Total	Capital	O&M	Total	Capital	O&M	All Resources
STRATEGY #1: We will maintain an integrated parks system drive	en by connect	ivity.							
a. Continue implementation of Park Maintenance Standards		Exst.	Exst.			0	0	Exst.	Exst
b. Implementation of the Urban Forest Management Plan		Exst.	Exst.			0	0	Exst.	Exst
c. Implement Greenway/bike plans that foster connectivity		Exst.	Exst.			0	0	Exst.	Exst
Strategy #1 Total	0	0	0	0	0	0	0	0	0
STRATEGY #2: We will promote programs and facilities that target	et all age grou	ps/							
a. Continue efforts to make parks more intergenerational		Exst.	Exst.			0	0	Exst.	Exst.
b. Review leisure service programs		Exst.	Exst.			0	0	Exst.	Exst.
c. Pursue cooperative efforts with Bryan on joint programming		Exst.	Exst.			0	0	Exst.	Exst.
d. Development of Veteran's Park Phase 2	18,000		18,000			0	18,000	0	18,000
e. Develop new 5-year Parks CIP	,	Exst.	Exst.			0	0	Exst.	Exst.
Strategy #2 Total	18,000	0	18,000	0	0	0	18,000	0	18,000
STRATEGY #3: We will promote cultural arts.									
a. Promote the performing arts		Exst.	Exst.			0	0	Exst.	Exst.
b. Promote public art		150,000	150,000			0	0	150,000	150,000
c. Library services improvement		Exst.	Exst.			0	0	Exst.	Exst.
d. Performing arts center development		Exst.	Exst.			0	0	Exst.	Exst.
e. Develop a museum		Exst.	Exst.			0	0	Exst.	Exst.
Strategy #3 Total	0	150,000	150,000	0	0	0	0	150,000	150,000
	·	·	•		<u> </u>		·	·	
STRATEGY #4: We will pursue regional planning and developmen	nt efforts.								
a. Implement regional planning and develop initiative		Exst.	Exst.			0	0	Exst	Exst.
Strategy #4 Total	0	0	0	0	0	0	0	0	0
PARKS AND LEISURE SERVICES TOTALS	\$18,000	\$150,000	\$168,000	\$0	\$0	\$0	\$18,000	\$150,000	\$168,000

	Exi	sting Resourd	ces	N	lew Resources	;		Grand Total	
Planning and Development	Capital	O&M	Total	Capital	O&M	Total	Capital	O&M	All Resources
STRATEGY #1: We will continue to revise and guide the	developme	ent process t	through the	Unified Deve	lopment Ordii	nance (UDO).			
a. Revise tech. stnds for infrastructure construction		Exst.	0			0	0	Exst.	Exst.
b. Revise the drainage ordinance		Exst.	0			0	0	Exst.	Exst.
Strategy #1 Total	0	0	0	0	0	0	0	0	0
					·				
STRATEGY #2: We will continue to support an intermod	al transpor	tation action	ı plan.						
a. Develop an intermodal transportation action plan		Exst.	Exst.				0	Exst.	Exst.
Strategy #2 Total	0	0	0	0	0	0	0	0	0
STRATEGY #3: We will continue to provide for a well pla	anned comr	nunity (We v	vill promote	well nlanned	l neighborhoo	nde)			
a. Proactive code enforcement services	annea conn	Exst.	0	Well planned	3,000	3,000	0	3,000	3,000
b. Provide Neighborhood Services		Exst.	Exst.		-,	0	0	Exst.	Exst.
c. Guide growth through planned annexation		Exst.	0		60,000	60,000	0	60,000	
d. Update Greenway Master plan		Exst.	0			0	0	Exst.	Exst.
e. Small area planning		Exst.	0			0	0	Exst.	Exst.
Strategy #3 Total	0	0	0	0	63,000	63,000	0	63,000	63,000
PLANNING AND DEVELOPMENT TOTALS	\$0	\$0	\$0	\$0	\$63,000	\$63,000	\$0	\$63,000	\$63,000

	Exist	ing Resourc	es	Nev	v Resources	3	(Grand Total	
Economic Development	Capital	O&M	Total	Capital	O&M	Total	Capital	O&M	All Resources
STRATEGY #1: We will promote the development	of strategic a	areas.							
a. Promote commercial development in Wolf Pen		Exst.	Exst.			0	0	Exst.	Exst.
b. Promote development in Rock Prairie Commer.		Exst.	Exst.			0	0	Exst.	Exst.
c. Promote development in Crescent Pointe	3,650,000	Exst.	Exst.			0	3,650,000	Exst.	3,650,000
Strategy #1 Total	3,650,000	0	0	0	0	0	3,650,000	0	3,650,000
STRATEGY #2: We will continue to strengthen an	d diversify th	e tax and jo	b base.						
a. Pursue development of 2nd class A bus park	415,000	Exst.	Exst.			0	415,000	Exst.	Exst.
b. Pursue update of incentives guidelines		Exst.	Exst.			0	0	Exst.	Exst.
Strategy #2 Total	415,000	0	0	0	0	0	415,000	0	0
STRATEGY #3: We will promote tourism.									
a. Support operations of CVB		915,000	915,000			0	0	915,000	915,000
b. Continue development of Hotel/Conf. Center			0	12,108,750		12,108,750	12,108,750	0	12,108,750
c. Explore development of a new venue		Exst.	Exst.			0	0	Exst.	Exst.
Strategy #3 Total	0	915,000	915,000	12,108,750	0	12,108,750	12,108,750	915,000	13,023,750
STRATEGY #4: We will promote revitalization and	d redevelopm	ent.							
a. Promote redevelopment of targeted properties		Exst.	Exst.			0	0	Exst.	Exst.
b. Target CDBG funds to infrastructure rehab.		Exst.	Exst.			0	0	Exst.	Exst.
c. CDBG/HOME funds for low-mod housing proj.		Exst.	Exst.			0	0	Exst.	Exst.
d. Proactive code enforcement		Exst.	Exst.			0	0	Exst.	Exst.
Strategy #4 Total	0	0	0	0	0	0	0	0	0
STRATEGY #5: We will encourage and integrate t	he city's ecor	nomic deve	opment effo	rts with the Rese	earch Valley	y Partnership.			
a. Monitor RVP performance and programs		Exst.	Exst.			0	0	Exst.	Exst.
b. Incorporate RVP branding		Exst.	Exst.			0	0	Exst.	Exst.
c. Enhance marketing mechanisms		Exst.	Exst.			0	0	Exst.	Exst.
Strategy #5 Total	0	0	0	0	0	0	0	0	0
	"	"	1						
ECONOMIC DEVELOPMENT TOTALS	\$4,065,000	\$915,000	\$915,000	\$12,108,750	\$0	\$12,108,750	\$16,173,750	\$915,000	\$16,673,750



Strategic Plan Timeframes

Short Term 1-2 years

Short Term plans is projected to be complete in the next 1 - 2 years.

Medium Term 2-3 years

Medium Term plans is projected to be complete in the next 2-3 years.

Long Term 3-5 years

Long Term plans are projected to be complete in the next 3-5 years.

Ongoing

These are implementation plans that are projected to continue in the future. They do not have a particular end date when work will stop.

The proposed 2003-2004 Strategic Plan has the following plan timeframe breakdown:

Short Term

- Develop and implement alternate communication with Public
- Review and improve advisory board communication
- Provide effective development programs
- Promote performing art
- Revise the technical standards for infrastructure construction
- Revise the drainage ordinance
- Revise the Subdivision Regulations
- Update Parkland dedication ordinance
- Develop an intermodal transportation action plan
- Update Greenway Master plan
- Pursue development of second class "A" business park for continued recruitment of technology companies
- Pursue update of the incentive guidelines
- Support the operations of the Brazos Valley Convention and Visitors Bureau
- Explore development/recruitment of a new tourism venue
- Promote redevelopment of targeted properties and areas
- Enhance marketing mechanisms utilized to target site location consultants, real estate professionals and business executives
- Promote commercial development in the Wolf Pen Creek Entertainment District

Medium Term

- Continue implementation of Parks Maintenance Standards
- Implement Greenway/bikeway plans that foster connectivity
- Review leisure service programs
- Development of Veterans Park Phase 2

- Develop new five year Parks Capital Improvement Projects
- Promote development on Crescente Pointe and surrounding area
- Provide effective cemetery services
- Effectively utilize television
- Implementation of city marketing plan

Long Term

- E-Government implementation
- Implement Southside rehabilitation plan
- Implementation of the Urban Forest Management Plan
- Performing arts facilities development
- Develop a museum
- Guide growth through planned annexation
- Small area planning
- Continue development of Hotel/Conference Center and Corporate Headquarters
- Implement regional planning and develop initiative
- Promote development in the designated Rock Prairie Road commercial area

Ongoing

- Provide effective drainage programs
- Provide effective electric, water, and wastewater services
- Provide effective technology services
- Provide effective Solid Waste/Landfill programs
- Provide effective police protection
- Improve interagency public safety coordination
- Provide effective Fire/EMS service
- Pursue effective emergency management services
- Provide Health services through the Brazos County Health Department
- Provide animal control and adoption through the Brazos Valley Animal Shelter
- Upgrade older infrastructure
- Develop employee communication plan
- Provide effective street programs
- Provide effective traffic programs
- Provide effective regional transportation programs
- Promote creativity and innovation in service delivery
- Provide effective recognition systems
- Provide effective performance systems
- Continue efforts to make parks more intergenerational
- Pursue cooperative efforts with the City of Bryan on joint programming
- Promote public art
- Library services improvement
- Proactive code enforcement services

- Provide Neighborhood Services
- Target CDBG funds to infrastructure rehabilitation
- Target CDBG and HOME funds for low-mod income housing projects and improvements
- Incorporate Research Valley Partnership branding

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